

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	17.6	2,120	1,888	4,008
Supplemental Changes				
Legal Costs			19	19
Increased Rental Costs		37		37
Transportation Archaeologist	.5		100	100
Legal Costs Technical Correction		12		12
Online Recruiting Service		1		1
PEBB Rate Reduction		(19)	(11)	(30)
Subtotal - Supplemental Changes	0.5	31	108	139
Total Proposed Budget	18.1	2,151	1,996	4,147
Difference	.5	31	108	139
Percent Change	2.8%	1.5%	5.7%	3.5%

SUPPLEMENTAL CHANGES

Legal Costs

One-time funding is provided to complete legal work associated with a transportation project from the previous biennium. (Motor Vehicle Account-State)

Increased Rental Costs

The Department's staffing has grown by more than 50 percent over the last few years. To accommodate this growth, the Department has had to increase its square footage at its downtown Olympia office. Funding is provided for the increase in rental costs.

Transportation Archaeologist

Archaeology reviews are an essential first step to planning transportation projects. The archaeology review workload increased 165 percent between Fiscal Years 2006 and 2007, from 376 to 998 reviews. In addition, upcoming projects, such as the Alaskan Way Viaduct, State Route 520 bridge replacement, Columbia River Crossing and ferry projects, require complex reviews and coordination. Funding is provided to allow for adequate archaeological review to enable transportation projects to proceed smoothly and to protect cultural resources. (Motor Vehicle Account-State)

Legal Costs Technical Correction

The Department did not receive the 2007-09 biennial adjustments for increased Attorney General costs provided to other state agencies. Ongoing funding is provided for routine legal costs.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

GOVERNMENTAL OPERATIONS

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).